

# Department of Lands

Analyst: Houston

## Historical Summary

| OPERATING BUDGET                | FY 2000<br>Actual | FY 2001<br>Actual | FY 2002<br>Approp | FY 2003<br>Request | FY 2003<br>Gov Rec |
|---------------------------------|-------------------|-------------------|-------------------|--------------------|--------------------|
| <b>BY PROGRAM</b>               |                   |                   |                   |                    |                    |
| Support Services                | 3,137,100         | 3,508,400         | 3,845,800         | 4,028,000          | 3,857,500          |
| Forest Resources Management     | 10,794,700        | 11,299,200        | 14,558,600        | 15,632,800         | 14,631,600         |
| Land,Range,Mineral Mgmt         | 3,229,700         | 3,275,500         | 4,001,400         | 4,343,300          | 4,174,300          |
| Forest & Range Fire Protection  | 8,657,200         | 21,894,300        | 7,151,100         | 10,578,500         | 10,380,000         |
| Scaling Practices               | 242,500           | 291,400           | 358,600           | 328,300            | 309,900            |
| <b>Total:</b>                   | <b>26,061,200</b> | <b>40,268,800</b> | <b>29,915,500</b> | <b>34,910,900</b>  | <b>33,353,300</b>  |
| <b>BY FUND CATEGORY</b>         |                   |                   |                   |                    |                    |
| General                         | 7,066,500         | 5,192,800         | 5,404,000         | 5,676,900          | 4,815,400          |
| Dedicated                       | 18,203,300        | 33,830,600        | 22,990,400        | 24,693,400         | 24,016,200         |
| Federal                         | 791,400           | 1,245,400         | 1,521,100         | 4,540,600          | 4,521,700          |
| <b>Total:</b>                   | <b>26,061,200</b> | <b>40,268,800</b> | <b>29,915,500</b> | <b>34,910,900</b>  | <b>33,353,300</b>  |
| Percent Change:                 |                   | 54.5%             | (25.7%)           | 16.7%              | 11.5%              |
| <b>BY OBJECT OF EXPENDITURE</b> |                   |                   |                   |                    |                    |
| Personnel Costs                 | 14,788,700        | 16,502,100        | 13,030,500        | 13,689,200         | 13,405,400         |
| Operating Expenditures          | 9,074,800         | 19,956,400        | 8,205,600         | 8,272,800          | 7,874,600          |
| Capital Outlay                  | 1,005,500         | 1,542,200         | 807,000           | 1,596,800          | 972,000            |
| Trustee/Benefit                 | 1,192,200         | 2,268,100         | 721,300           | 773,600            | 721,300            |
| Lump Sum                        | 0                 | 0                 | 7,151,100         | 10,578,500         | 10,380,000         |
| <b>Total:</b>                   | <b>26,061,200</b> | <b>40,268,800</b> | <b>29,915,500</b> | <b>34,910,900</b>  | <b>33,353,300</b>  |
| Full-Time Positions (FTP)       | 242.61            | 245.61            | 247.61            | 252.61             | 249.61             |

## Division Description

The Department of Lands has five budgeted programs. 1) The Support Services Program provides staff support to the State Board of Land Commissioners, and provides administrative and technical assistance in areas such as legal, data processing, personnel, fiscal and mapping. 2) The Division of Forest Resources has the responsibility to develop and supervise an annual timber sales program of 165,000,000 to 200,000,000 board feet on State endowment lands; develop and administer an intensive forest improvement program to enhance the productivity of state forest lands; and provide assistance to Idaho's cities and rural communities in the areas of the forest practices act, forest stewardship, and urban forestry programs. 3) The Land, Range, and Mineral Resource Management program maximizes income from cropland, grazing, mineral resources, recreation sites and special surface uses of State owned land. It provides environmental protection of the State's natural resources and public trust lands through active administration of the Lake Protection Act, Surface Mining Act, Dredge & Placer Mining Act, and the Oil & Gas Conservation Commission Act. The program administers a State land sale and exchange program and uses the land exchange program to consolidate State ownership for management efficiency while acquiring high value, high revenue producing property. 4) The Forest and Range Fire Protection program provides protection to the timbered and grazing lands and resources of the state through prevention, rapid detection and suppression of wildfire; and provides assistance to rural community fire departments. 5) The Board of Scaling Practices is charged with the responsibility of assuring that only competent and certified scalers are used by the forest products industry to scale (measure) forest products in a standard, uniform method statewide.

# Department of Lands

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## Comparative Summary

| Decision Unit                         | AGENCY REQUEST   |                   | GOVERNOR'S REC   |                   |
|---------------------------------------|------------------|-------------------|------------------|-------------------|
|                                       | General          | Total             | General          | Total             |
| <b>FY 2002 Original Appropriation</b> | <b>5,404,000</b> | <b>29,915,500</b> | <b>5,404,000</b> | <b>29,915,500</b> |
| 1. Fire Suppression                   | 4,000,000        | 5,000,000         | 5,300,000        | 6,300,000         |
| 2. Tussock Moth Infestation           | 2,719,500        | 2,782,500         | 2,685,900        | 2,775,100         |
| Holdback/Neg. Supp                    | (159,200)        | (159,200)         | (159,200)        | (159,200)         |
| Other Approp Adjustments              | (6,719,500)      | 0                 | (7,985,900)      | 0                 |
| <b>FY 2002 Total Appropriation</b>    | <b>5,244,800</b> | <b>37,538,800</b> | <b>5,244,800</b> | <b>38,831,400</b> |
| Expenditure Adjustments               | 0                | 0                 | 0                | 0                 |
| <b>FY 2002 Estimated Expenditures</b> | <b>5,244,800</b> | <b>37,538,800</b> | <b>5,244,800</b> | <b>38,831,400</b> |
| Removal of One-Time Expenditures      | (181,500)        | (9,358,400)       | (181,500)        | (10,651,000)      |
| Restore Holdback/Neg. Supp            | 151,200          | 151,200           | 151,200          | 151,200           |
| Permanent Base Reduction              | 0                | 0                 | (361,400)        | (105,400)         |
| <b>FY 2003 Base</b>                   | <b>5,214,500</b> | <b>28,331,600</b> | <b>4,853,100</b> | <b>28,226,200</b> |
| Personnel Cost Rollups                | 17,200           | 75,100            | 17,200           | 75,100            |
| Inflationary Adjustments              | 31,100           | 194,300           | 0                | 0                 |
| Replacement Items                     | 88,300           | 1,261,300         | 0                | 1,173,000         |
| Nonstandard Adjustments               | (1,500)          | (39,700)          | (54,900)         | (103,000)         |
| Change in Employee Compensation       | 30,900           | 152,700           | 0                | 0                 |
| <b>FY 2003 Program Maintenance</b>    | <b>5,380,500</b> | <b>29,975,300</b> | <b>4,815,400</b> | <b>29,371,300</b> |
| 1. Information System Support         | 35,000           | 353,000           | 0                | 260,700           |
| 2. Commercial Property Mgmt           | 23,000           | 298,200           | 0                | 195,200           |
| 3. Forest Inventory                   | 80,500           | 399,100           | 0                | 269,700           |
| 4. Wildfire Preparedness              | 0                | 3,256,400         | 0                | 3,256,400         |
| 5. Priest Lake Office Building        | 0                | 456,000           | 0                | 0                 |
| 6. Urban & Community Forestry         | 157,900          | 157,900           | 0                | 0                 |
| 7. Log Scale Manual                   | 0                | 15,000            | 0                | 0                 |
| Lump-Sum Fire Program                 | 0                | 0                 | 0                | 0                 |
| <b>FY 2003 Total</b>                  | <b>5,676,900</b> | <b>34,910,900</b> | <b>4,815,400</b> | <b>33,353,300</b> |
| Change from Original Appropriation    | 272,900          | 4,995,400         | (588,600)        | 3,437,800         |
| % Change from Original Appropriation  | 5.0%             | 16.7%             | (10.9%)          | 11.5%             |
| Change in FTP's                       |                  | 5.00              |                  | 2.00              |

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| Budget by Decision Unit               | FTP    | General   | Dedicated  | Federal   | Total      |
|---------------------------------------|--------|-----------|------------|-----------|------------|
| <b>FY 2002 Original Appropriation</b> | 247.61 | 5,404,000 | 22,990,400 | 1,521,100 | 29,915,500 |

## 1. Fire Suppression

## Forest and Range Fire Protection

The Idaho Department of Lands (IDL) estimates the costs of fire suppression for the 2001 fire season at \$4 million from the General Fund and \$1 million in dedicated spending authority for receipts received from cooperating agencies. The department participates in cooperative fire fighting agreements with federal, local and other state agencies. The state is then responsible for the costs incurred for fire suppression on lands protected by the state regardless of ownership. The department will provide a better estimate of costs in January 2001 that will be reflected in the Governor's Recommendation. The IDL requests lump-sum spending authority to reimburse the deficiency warrants from the standard object from which the costs were incurred. [One-time, lump-sum]

|                           |      |           |           |   |           |
|---------------------------|------|-----------|-----------|---|-----------|
| Agency Request            | 0.00 | 4,000,000 | 1,000,000 | 0 | 5,000,000 |
| Governor's Recommendation | 0.00 | 5,300,000 | 1,000,000 | 0 | 6,300,000 |

## 2. Tussock Moth Infestation

## Forest Resources Management

Last session, the department of Lands came to JFAC with a request for up to \$4 million to treat a zone of tussock moth infestation in the Moscow Mountain Area. Because the costs could not be accurately estimated, JFAC included a section in the department's appropriation bill to raise the cap on the Land Board's use of forest pest deficiency warrants from \$250,000 to \$4,000,000. JFAC also stipulated that costs for treatments other than to state lands were to be reimbursed according to cooperative agreements approved by the State Board of Land Commissioners. The Land Board ultimately approved a 5% match rate for private and local government owners. Estimated costs are \$2,791,500 from the General Fund and \$63,000 for reimbursable costs. The department will provide the final cost in December and the costs will be incorporated into the Governor's recommendation. [One-time]

|                           |      |           |        |   |           |
|---------------------------|------|-----------|--------|---|-----------|
| Agency Request            | 0.00 | 2,719,500 | 63,000 | 0 | 2,782,500 |
| Governor's Recommendation | 0.00 | 2,685,900 | 89,200 | 0 | 2,775,100 |

## Holdback/Neg. Supp

Reflects the dollar impact of the Governor's 3% holdback. The agency holdback plan calls for savings of \$42,800 from personnel costs, \$74,300 from base operating expenses, \$3,000 in one-time from the Federal Lands Taskforce, \$5,000 in one-time from RS 2477, and \$34,100 from trustee and benefit payments to the Timber Protective Associations.

|                           |      |           |   |   |           |
|---------------------------|------|-----------|---|---|-----------|
| Agency Request            | 0.00 | (159,200) | 0 | 0 | (159,200) |
| Governor's Recommendation | 0.00 | (159,200) | 0 | 0 | (159,200) |

## Other Approp Adjustments

## Forest Resources Mgmt, Forest & Range Fire Protection

Transfer funding for Tussock Moth spraying and fire suppression from the General Fund to the deficiency warrant fund where the costs are paid.

|                           |      |             |           |   |   |
|---------------------------|------|-------------|-----------|---|---|
| Agency Request            | 0.00 | (6,719,500) | 6,719,500 | 0 | 0 |
| Governor's Recommendation | 0.00 | (7,985,900) | 7,985,900 | 0 | 0 |

## FY 2002 Total Appropriation

|                           |        |           |            |           |            |
|---------------------------|--------|-----------|------------|-----------|------------|
| Agency Request            | 247.61 | 5,244,800 | 30,772,900 | 1,521,100 | 37,538,800 |
| Governor's Recommendation | 247.61 | 5,244,800 | 32,065,500 | 1,521,100 | 38,831,400 |

# Department of Lands

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| Budget by Decision Unit | FTP | General | Dedicated | Federal | Total |
|-------------------------|-----|---------|-----------|---------|-------|
|-------------------------|-----|---------|-----------|---------|-------|

## Expenditure Adjustments

1) Adjust FTP's between funding sources to better match available funding. Move 2.14 FTP's from General Fund and .99 FTP's from Department of Lands Fund to Endowment Administrative Fund. 2) Transfer FTP's and funding between programs. Transfer General Fund personnel costs from Fire Protection in the amounts of \$40,000 to Forest Resources Management and \$25,000 to Land, Range, and Mineral Resource Management. Transfer dedicated funding from Support Services in the amounts of \$20,000 to Land, Range, Mineral Management and \$17,400 to Fire Protection.

|                           |      |   |   |   |   |
|---------------------------|------|---|---|---|---|
| Agency Request            | 0.00 | 0 | 0 | 0 | 0 |
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |

## FY 2002 Estimated Expenditures

|                           |        |           |            |           |            |
|---------------------------|--------|-----------|------------|-----------|------------|
| Agency Request            | 247.61 | 5,244,800 | 30,772,900 | 1,521,100 | 37,538,800 |
| Governor's Recommendation | 247.61 | 5,244,800 | 32,065,500 | 1,521,100 | 38,831,400 |

## Removal of One-Time Expenditures

Remove \$9,366,400 for one-time items. Remove \$2,782,500 Tussock Moth supplemental, \$5,000,000 fire suppression supplemental, \$989,600 for one-time replacement items, \$4,400 for real estate specialist, \$399,200 for timber management, \$20,200 for forestry assistance, \$5,500 for road maintenance, \$45,000 for RS 2477 roads, \$15,000 for log scale manual, and \$97,000 for the federal lands workgroup.

|                           |      |           |              |   |              |
|---------------------------|------|-----------|--------------|---|--------------|
| Agency Request            | 0.00 | (181,500) | (9,176,900)  | 0 | (9,358,400)  |
| Governor's Recommendation | 0.00 | (181,500) | (10,469,500) | 0 | (10,651,000) |

## Restore Holdback/Neg. Supp

Restore the ongoing base from the Governor's holdback.

|                           |      |         |   |   |         |
|---------------------------|------|---------|---|---|---------|
| Agency Request            | 0.00 | 151,200 | 0 | 0 | 151,200 |
| Governor's Recommendation | 0.00 | 151,200 | 0 | 0 | 151,200 |

## Permanent Base Reduction

|                |      |   |   |   |   |
|----------------|------|---|---|---|---|
| Agency Request | 0.00 | 0 | 0 | 0 | 0 |
|----------------|------|---|---|---|---|

The permanent base reduction of 3.9 FTPs and \$361,400 in General Funds is partially offset by 3.9 FTPs and \$256,000 in Endowment Earnings Reserve Administrative Funds. The net reduction is \$42,300 in operating expenditures and \$63,100 in trustee and benefit payments.

|                           |      |           |         |   |           |
|---------------------------|------|-----------|---------|---|-----------|
| Governor's Recommendation | 0.00 | (361,400) | 256,000 | 0 | (105,400) |
|---------------------------|------|-----------|---------|---|-----------|

## FY 2003 Base

|                           |        |           |            |           |            |
|---------------------------|--------|-----------|------------|-----------|------------|
| Agency Request            | 247.61 | 5,214,500 | 21,596,000 | 1,521,100 | 28,331,600 |
| Governor's Recommendation | 247.61 | 4,853,100 | 21,852,000 | 1,521,100 | 28,226,200 |

## Personnel Cost Rollups

Includes the employer portion of estimated changes in employee benefit costs.

|                           |      |        |        |     |        |
|---------------------------|------|--------|--------|-----|--------|
| Agency Request            | 0.00 | 17,200 | 57,300 | 600 | 75,100 |
| Governor's Recommendation | 0.00 | 17,200 | 57,300 | 600 | 75,100 |

## Inflationary Adjustments

Includes a general inflationary increase of 1.7% in operating expenditures and trustee/benefit payments.

|                |      |        |         |        |         |
|----------------|------|--------|---------|--------|---------|
| Agency Request | 0.00 | 31,100 | 152,100 | 11,100 | 194,300 |
|----------------|------|--------|---------|--------|---------|

Not recommended by the Governor.

|                           |      |   |   |   |   |
|---------------------------|------|---|---|---|---|
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |
|---------------------------|------|---|---|---|---|

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| Budget by Decision Unit | FTP | General | Dedicated | Federal | Total |
|-------------------------|-----|---------|-----------|---------|-------|
|-------------------------|-----|---------|-----------|---------|-------|

## Replacement Items

Replacement items include \$384,000 for computer equipment, \$446,200 for 14 vehicles, \$217,000 for truck chassis, \$121,000 for chainsaws and field equipment, and \$93,100 for radios. Requested funding is \$88,300 from the General Fund, \$479,800 from Department of Lands Fund, and \$693,200 from Endowment Earnings Administrative Fund.

|                           |      |        |           |   |           |
|---------------------------|------|--------|-----------|---|-----------|
| Agency Request            | 0.00 | 88,300 | 1,173,000 | 0 | 1,261,300 |
| Governor's Recommendation | 0.00 | 0      | 1,173,000 | 0 | 1,173,000 |

## Nonstandard Adjustments

1) Transfer Scaling Practices personnel cost spending authority in the amounts of \$30,000 to Forest Resource Management and \$30,000 to Fire Suppression. Transfer 1 FTP from Scaling Practices to Forest Resource Management. 2) Adjust risk management fees upward by \$300. Adjust attorney general fees downward by \$119,800. Adjust space charges upward by \$12,400. Adjust controller fees downward by \$22,000. Adjust state treasurer fees downward by \$1,900. Includes \$13,700 for 1% CEC and \$8,500 inflation for the Southern Idaho Timber Protective Association. Includes \$8,000 CEC and \$4,700 inflation for the Clearwater-Potlatch Timber Protective Association. 3) Includes \$56,400 for refactored positions: \$28,000 in Forest Resources Management; \$5,500 for Land, Range and Mineral Resource Management; and \$22,900 for Forest and Range Fire Protection. [Ongoing]

|                |      |         |          |   |          |
|----------------|------|---------|----------|---|----------|
| Agency Request | 0.00 | (1,500) | (38,200) | 0 | (39,700) |
|----------------|------|---------|----------|---|----------|

The Governor recommends no adjustment to building space charges for state agencies.

|                           |      |          |          |   |           |
|---------------------------|------|----------|----------|---|-----------|
| Governor's Recommendation | 0.00 | (54,900) | (48,100) | 0 | (103,000) |
|---------------------------|------|----------|----------|---|-----------|

## Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent and group positions.

|                |      |        |         |       |         |
|----------------|------|--------|---------|-------|---------|
| Agency Request | 0.00 | 30,900 | 114,000 | 7,800 | 152,700 |
|----------------|------|--------|---------|-------|---------|

The Governor recommends state employee compensation increases to be made from salary savings.

|                           |      |   |   |   |   |
|---------------------------|------|---|---|---|---|
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 |
|---------------------------|------|---|---|---|---|

## FY 2003 Program Maintenance

|                           |        |           |            |           |            |
|---------------------------|--------|-----------|------------|-----------|------------|
| Agency Request            | 247.61 | 5,380,500 | 23,054,200 | 1,540,600 | 29,975,300 |
| Governor's Recommendation | 247.61 | 4,815,400 | 23,034,200 | 1,521,700 | 29,371,300 |

## 1. Information System Support

## Support Services

Funding is requested for two full-time programmers and \$23,500 for temporary positions to meet the programming needs of the department. One position will be placed in Coeur d'Alene to service north Idaho and the other will be stationed in Boise to maintain the general ledger, accounts receivable, and leasing applications. The request also includes \$20,000 for training and supplies, \$155,000 for wide-area network leases, and \$30,000 for a scanner for the land records section. Funding is \$35,000 from the General Fund, \$35,000 from the department of lands fund (fees for services), and \$283,000 from the Endowment (Earnings Reserve) Administrative Fund. [2 FTP's, \$30,000 one-time]

|                |      |        |         |   |         |
|----------------|------|--------|---------|---|---------|
| Agency Request | 2.00 | 35,000 | 318,000 | 0 | 353,000 |
|----------------|------|--------|---------|---|---------|

Includes funding for one programmer and temporary help for an information technology technician. Also includes \$124,000 for a wide area network and \$16,000 for staff training. One-time capital outlay of \$30,000 is included for a scanner.

|                           |      |   |         |   |         |
|---------------------------|------|---|---------|---|---------|
| Governor's Recommendation | 1.00 | 0 | 260,700 | 0 | 260,700 |
|---------------------------|------|---|---------|---|---------|

# Department of Lands

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| Budget by Decision Unit  | FTP   | General | Dedicated | Federal   | Total     |
|--|---|---------|-----------|-----------|-----------|
| <b>2. Commercial Property Mgmt</b>   | <b>Land, Range, and Mineral Resource Management</b> |         |           |           |           |
| The department has six office buildings and numerous undeveloped commercial properties that are ready for developing and leasing. With the limited staff and expertise in this area, the department requests a full-time property manager on staff at \$42,300 per year. Furthermore, an additional \$200,000 in spending authority is included to do repairs and remodels to properties and to contract with commercial property managers when advisable. The request also includes \$25,000 for land bank costs, \$4,440 for a computer, and \$3,500 for a GPS unit for the new position. Finally, the request includes funding from the General Fund in the amount of \$20,000 for weed control and \$3,000 for operating costs of the minerals technician in eastern Idaho. [1 FTP, \$7,900 one-time]  |   |         |           |           |           |
| Agency Request   | 1.00  | 23,000  | 275,200   | 0         | 298,200   |
| Governor's Recommendation  | 1.00  | 0       | 195,200   | 0         | 195,200   |
| <b>3. Forest Inventory</b>   | <b>Forest Resources Management</b>                  |         |           |           |           |
| In order to make more accurate timber volume predictions, the department is requesting a resource manager (pay grade K) and temporary funding for 10 part-time resource technicians to collect forest inventory data (stand-based inventory). Since most of the work is seasonal, the most cost-effective way to accomplish this task is to hire temporary employees under the direction of permanent employees. The request also includes funding for seven vehicles, radios, and field equipment for the forest management bureau and forestry assistance bureau. Funding for the positions and two thirds of the capital outlay is from the Endowment (Earnings Reserve) Administrative Fund. [1 FTP, \$220,200 one-time]   |   |         |           |           |           |
| Agency Request   | 1.00  | 80,500  | 318,600   | 0         | 399,100   |
| Provides additional temporary help for approximately ten part-time resource technicians to improve the Department's timber inventory system. Also includes five new vehicles and other equipment. [0 FTP's, \$139,700 one-time]  |   |         |           |           |           |
| Governor's Recommendation  | 0.00  | 0       | 269,700   | 0         | 269,700   |
| <b>4. Wildfire Preparedness</b>  | <b>Forest and Range Fire Protection</b>             |         |           |           |           |
| The director of the department is responsible for statewide cooperative fire protection. The department recently conducted a financial analysis using a nationally recognized computer modeling system which compared adding increments of readiness resources to reduce suppression costs and natural resource damages in the most efficient manner. That is the level that keeps readiness, suppression and resource loss to a minimum level. The results indicated that the most efficient level would be attained by the addition of a third single engine air tanker at Craigmont, a medium helicopter at Coeur d'Alene, and a ten person helitack crew at Coeur d'Alene. The department requests spending authority of \$96,900 in personnel costs, \$138,500 in operating costs, and \$21,000 for a vehicle from the dedicated department of lands fund (forest protection tax rolls). Furthermore, the department requests spending authority for federal funds in the amount of \$3 million for contracts and pass-through to other agencies for fire preparedness costs. [\$21,000 one-time] |   |         |           |           |           |
| Agency Request   | 0.00  | 0       | 256,400   | 3,000,000 | 3,256,400 |
| Governor's Recommendation  | 0.00  | 0       | 256,400   | 3,000,000 | 3,256,400 |
| <b>5. Priest Lake Office Building</b>  | <b>Forest Resources Management</b>                  |         |           |           |           |
| The Priest Lake Area Office site and building were acquired in 1961. The office building, which had been in place many years prior to the department's acquisition, has gone through many remodel projects to fit the department's needs. Due to the condition of the existing structure, the department proposes to replace the existing office with a new 4,400 sq. ft. building. The estimated costs are \$650,000 of which the permanent building fund would pay 40% or \$260,000 and the Endowment Earnings Reserve would pay 60% or \$390,000. The request also includes \$110,000 for vehicle storage (\$66,000 in endowment earnings) also submitted to the Building Fund Advisory Council. [One-time, also dependent on Building Fund Advisory Council approval]  |   |         |           |           |           |
| Agency Request   | 0.00  | 0       | 456,000   | 0         | 456,000   |
| Not recommended by the Governor.   |   |         |           |           |           |
| Governor's Recommendation  | 0.00  | 0       | 0         | 0         | 0         |

# Department of Lands

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| Budget by Decision Unit   | FTP    | General   | Dedicated  | Federal   | Total      |
|---|--------|-----------|------------|-----------|------------|
| <b>6. Urban &amp; Community Forestry</b>  |        |           |            |           |            |
| <b>Forest Resources Management</b>  |        |           |            |           |            |
| The department provides technical and financial assistance to Idaho communities through an Urban and Community Forestry Program. A program coordinator, part-time office assistant, \$28,000 to contract two part-time community forestry assistants, and \$35,000 in grants are currently funded 100% with federal funds. This decision unit requests funding of \$57,900 for the salary and benefits of the program coordinator, \$60,000 in operating expenditures to contract two more forestry assistants, and \$40,000 for additional forestry grants to Idaho Communities. This would bring the grant moneys to \$132,400 per year should federal funding remain at current levels. [1 FTP, ongoing]   |        |           |            |           |            |
| Agency Request  | 1.00   | 157,900   | 0          | 0         | 157,900    |
| <i>Not recommended by the Governor.</i>   |        |           |            |           |            |
| Governor's Recommendation   | 0.00   | 0         | 0          | 0         | 0          |
| <b>7. Log Scale Manual</b>  |        |           |            |           |            |
| <b>Scaling Practices</b>  |        |           |            |           |            |
| The Board of Scaling Practices is charged with establishing administrative rules for log scaling within the State of Idaho. However, administrative rules do not work well as a tool for describing the intricacies of log scaling. This requires an instruction manual, complete with examples and graphic illustrations. Spending authority from the dedicated scaling practices fund is requested to develop and publish a manual that describes standard measurement criteria for log scaling. Copies would be sold at cost. Although JFAC approved this same decision unit in the same amount for the FY 2002 fiscal year, the scaling board is uncertain about being able to complete changes to the rules in FY 2002 due to differences of opinion. [One-time] |        |           |            |           |            |
| Agency Request  | 0.00   | 0         | 15,000     | 0         | 15,000     |
| <i>Not recommended by the Governor.</i>   |        |           |            |           |            |
| Governor's Recommendation   | 0.00   | 0         | 0          | 0         | 0          |
| <b>Lump-Sum Fire Program</b>  |        |           |            |           |            |
| <b>Forest and Range Fire Protection</b>   |        |           |            |           |            |
| The Department requests a lump-sum appropriation for the Forest and Range Fire Protection program. This allows IDL to pay personnel costs or contract of services as necessary and to pay fire costs from any standard object as needed. [Lump-sum]   |        |           |            |           |            |
| Agency Request  | 0.00   | 0         | 0          | 0         | 0          |
| <i>Recommended by the Governor.</i>   |        |           |            |           |            |
| Governor's Recommendation   | 0.00   | 0         | 0          | 0         | 0          |
| <b>FY 2003 Total</b>  |        |           |            |           |            |
| Agency Request  | 252.61 | 5,676,900 | 24,693,400 | 4,540,600 | 34,910,900 |
| Governor's Recommendation   | 249.61 | 4,815,400 | 24,016,200 | 4,521,700 | 33,353,300 |
| <b>Agency Request</b>   |        |           |            |           |            |
| Change from Original App  | 5.00   | 272,900   | 1,703,000  | 3,019,500 | 4,995,400  |
| % Change from Original App  | 2.0%   | 5.0%      | 7.4%       | 198.5%    | 16.7%      |
| <b>Governor's Recommendation</b>  |        |           |            |           |            |
| Change from Original App  | 2.00   | (588,600) | 1,025,800  | 3,000,600 | 3,437,800  |
| % Change from Original App  | 0.8%   | (10.9%)   | 4.5%       | 197.3%    | 11.5%      |

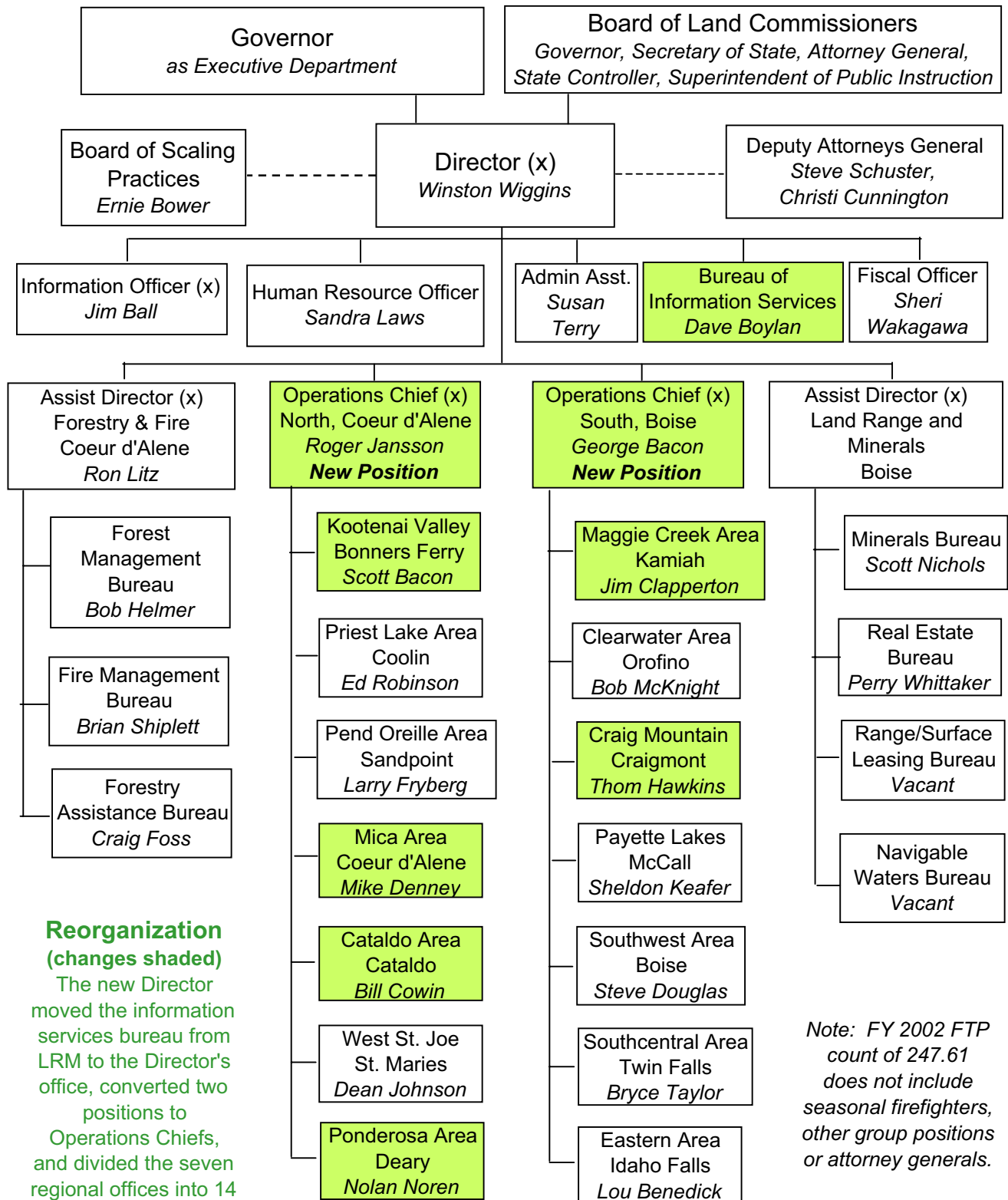


# Department of Lands

## Issues & Information

Analyst: Houston

### Organizational Chart

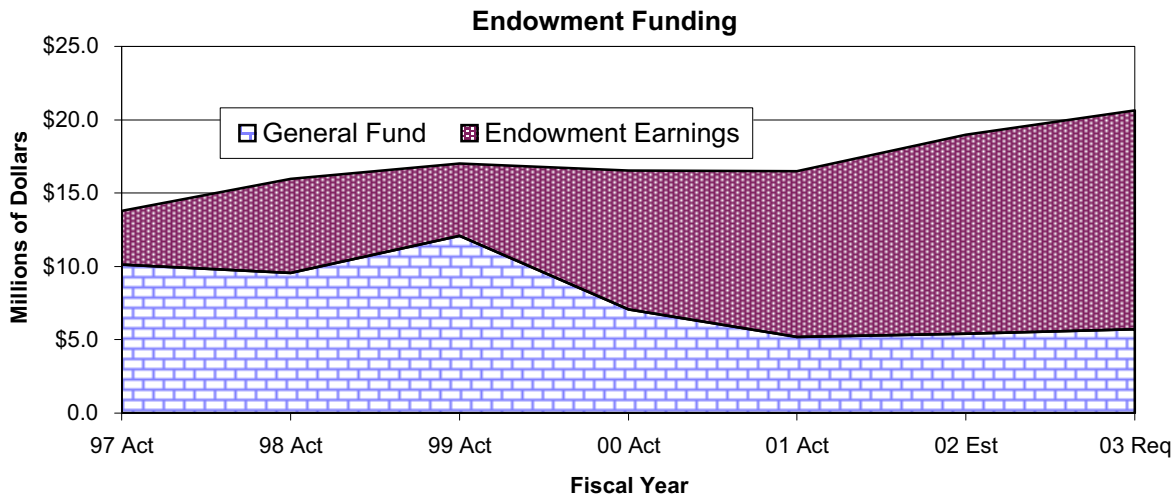




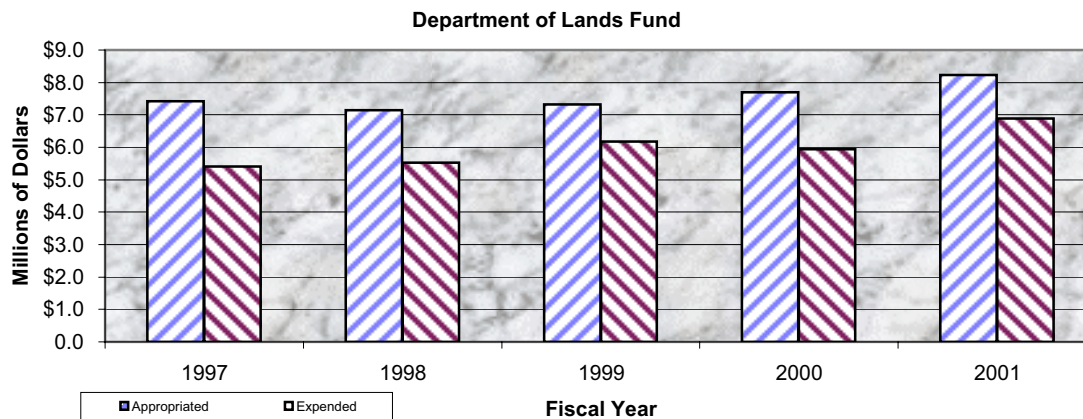
# Department of Lands Issues & Information

Analyst: Houston

## Funding History



**Endowment Reform:** The legislature shifted \$3.2 million in FY 2000 from the General Fund to the Land Improvement Fund and another \$2.5 million in FY 2001 from the General Fund to the Endowment Administrative Fund. On July 1, 2000, the State Treasurer transferred \$25 million in cash from the Land Improvement Fund to the Earnings Reserve. In addition to the fund shifts, the Endowment funded portion has grown by \$3.0 million since FY 99 to \$13.6 million in FY 2002. The FY 2003 request would add another \$1.3 million or 9.7% from endowment earnings bringing the endowment budget to \$14.9 million.



**Department of Lands Fund:** The legislature has historically over-funded the amount of spending authority needed by the department for the Department of Lands Fund. This fund contains dozens of fund-details including road maintenance, hazard management, scaling products, and forest practices. The practice of over-funding artificially inflates the budget for the department by \$1.1 million to \$2 million. The FY 2003 request includes \$450,000 of new money or a 5% increase in the Department of Lands Fund.

# Department of Lands

## Issues & Information

Analyst: Houston

### Strategic Planning Act

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Program Goals (Selected Major Functions & Targeted Performance Standards Available upon Request)

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#### Support Services

1. Reduce inefficiencies caused by inadequate automated financial databases and confusing reports.
2. Improve the department's financial management, contract administration and budgeting processes.
3. Adhere and comply with regulatory guidance for fiscal reporting.
4. Improve the department's compensation plan.
5. Increase the department's commitment to a professional, well-trained workforce.
6. Improve the department's performance evaluation system.
7. Improve the department's computer hardware, software, network and telecommunications capabilities.
8. Increase access and use of GIS data.
9. Acquire, index, update, and maintain multi-scale GIS layers for the state.
10. Support and educate department staff to use GIS as a management decision-making support tool.
11. Design and build a digital land records system.

#### Forest Resources

1. Maintain the sale and harvest of forest products from endowment lands.
2. Increase the quality of sale and project design and administration so that operations maximize revenues over time, utilize sound long-term management practices, and can withstand criticism from outside interests.
3. Close or abandon all roads on forested endowment lands that are not required for management purposes.
4. Reduce the potential for catastrophic wildfires on endowment lands.
5. Promote the importance of comprehensive community forestry programs, provide financial assistance for community programs, and increase technical skill and understanding of arboricultural practices.
6. Provide technical and financial assistance to private forest owners to develop and implement comprehensive management plans according to their objectives.
7. Increase the overall rate of Forest Practices Act compliance, reduce the incidence of serious FPA violations, and implement the Cumulative Watershed Effects Process on 303(d) listed and bull trout streams.
8. Encourage implementation of pest management guidelines to alleviate stand susceptibility to insects and diseases; increase efforts to prohibit the importation of exotic insects and diseases into Idaho; inform forest managers, forest owners, and the public concerning the impacts of forest insects and diseases.

#### Land, Range, and Mineral Management

1. Periodically adjust rental rates to comparable market rates; increase the number of commercial leases.
2. Increase the number of grazing management plans and increase lessee participation in these plans.
3. Increase the number of submerged lands leased.
4. Administer and facilitate land acquisition, disposal and the consolidation of state land ownership to provide for efficient and effective resource management.
5. Increase overall efficiency and effectiveness of land management through the acquisition of right-of-way and granting of easements and temporary permits.
6. Coordinate cultural resource activities and compliance on state endowment lands.
7. Develop a land sale and real property acquisition program assuming land bank legislation is approved.
8. Maximize endowment revenues and ensure consistent administration of Idaho's mining laws.
9. Remediate physical hazards related to abandoned mines on state lands.
10. Increase the public awareness and trust of the lake protection program.

#### Forest and Range Fire Protection

1. Provide fire protection at the most efficient level.
2. Help local communities better cope with wildfire in the wildland/urban interface.

#### Scaling Practices

1. Provide standards for log scaling measurements.
2. Advance the credibility and accuracy of scaling.
3. Promote a consistent understanding of the log scaling law.